

West Germantown Fire Station -- No. 450102

Category **Public Safety**
 Agency **Fire/Rescue Service**
 Planning Area **Germantown**
 Relocation Impact **None**

Date Last Modified
 Required Adequate Public Facility

May 18, 2006
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	856	142	529	185	70	115	0	0	0	0	0
Land	1,150	1,106	44	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,575	1	278	1,296	996	300	0	0	0	0	0
Construction	3,752	0	250	3,502	1,502	2,000	0	0	0	0	0
Other	1,676	1	0	1,675	1,426	249	0	0	0	0	0
Total	9,009	1,250	1,101	6,658	3,994	2,664	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,469	1,250	451	5,768	3,104	2,664	0	0	0	0	0
Fire Consolidated	1,540	0	650	890	890	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				319	0	55	66	66	66	66	0
Energy				237	0	41	49	49	49	49	0
Program-Staff				17,255	0	2,975	3,570	3,570	3,570	3,570	0
Program-Other				220	0	44	44	44	44	44	0
Net Impact				18,031	0	3,115	3,729	3,729	3,729	3,729	0
Workyears					0.0	27.0	36.0	36.0	36.0	36.0	0.0

DESCRIPTION

This project provides for the design and construction of a new fire/rescue station in the Darnestown - Germantown area and the purchase of associated fire apparatus. The facility will be located on a site at the northwest corner of MD 118 (Germantown Road) and MD 117 (Clopper Road) in Germantown. The new station will be constructed in accordance with square footage specifications of the Prototype Program of Requirements (POR) for a Class II fire station. A Class II fire station ranges between 15,150 to 15,740 gross square feet and includes: apparatus bays, dormitory and support space, personnel living quarters, administrative offices, and meeting areas. On-site parking will be provided. Fire/rescue apparatus to be purchased for this station includes a pumper and two EMS units.

Service Area

Western and Southern areas of Germantown.

JUSTIFICATION

A new station is necessary in this area due to the present and projected population density for the Darnestown - Germantown areas and the development of the Germantown Town Center. This project is recommended in the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan approved by the County Council in October 2005.

Plans and Studies

MCFRS "Station Location and Resource Allocation Work Group, Phase I Report, Need for Upcounty Fire-Rescue Resource Enhancements," October 14, 1999. A pedestrian impact analysis has been completed for this project.

Cost Change

Increase due to cost escalation.

STATUS

Design.

OTHER

Land acquisition was funded initially through ALARF and was reimbursed by an appropriation from this project.

FISCAL NOTE

The expenditures shown as "Other" includes the purchase of new apparatus (\$890,000) and furniture and equipment (\$785,000). Future replacement apparatus expenditures will be provided from the Operating Budget of the Fire Department. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		4,043
First Cost Estimate		
Current Scope	FY03	4,742
Last FY's Cost Estimate		6,964
Present Cost Estimate		9,009

Appropriation Request	FY07	2,045
Appropriation Request Est.	FY08	0
Supplemental		
Appropriation Request	FY06	0
Transfer		0

Cumulative Appropriation		6,964
Expenditures/		
Encumbrances		1,530
Unencumbered Balance		5,434

Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Montgomery County Fire and Rescue Service
 Germantown Volunteer Fire Department
 Department of Public Works and Transportation,
 Division of Capital Development
 UpCounty Regional Services Center
 M-NCPPC

MAP

